

Metropolitan Transportation Commission Programming and Allocations Committee

February 8, 2006

Item Number 4b

Resolution Nos. 3719, Revised and 3722, Revised

Subject: Allocation of \$7.8 million in Regional Measure 2 (RM2) program funds to two capital (\$3.2 million) and two operating projects (\$4.5 million).

Background: To date, MTC has approved \$337 million in capital allocations and \$20 million in FY 2005-06 operating allocations. The following allocations and amendments are being proposed this month.

Two capital allocations are being proposed:

- #19 Real-Time Transit Information Program
 - 19.4: WestCAT Technology Implementation and Signage (\$0.5 million for construction)
 - 19.5: Caltrain Real-Time Transit Information (\$0.4 million for design and \$2.3 for construction)

Two operating allocation for FY 2005-06 are being proposed:

- #3 Vallejo Express Bus service in the I-80 corridor (\$1.8 million for operating assistance)
- #9 Vallejo-San Francisco ferry service (\$2.7 million for operating assistance)

Issues: None.

Recommendation: Refer Resolution Nos. 3719, Revised and 3722, Revised to the Commission for approval.

Attachments: Executive Director's Memorandum
MTC Resolution Nos. 3719, Revised and 3722, Revised



**METROPOLITAN
TRANSPORTATION
COMMISSION**

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Memorandum

TO: Programming and Allocations Committee

DATE: February 8, 2006

FR: Executive Director

RE: Proposed Regional Measure 2 February Allocations

February Allocation Recommendations

To date, \$337 million in capital allocations and \$20 million in operating allocations have been approved, which includes Executive Director delegated authority actions. Through the delegated authority process, a capital allocation was approved in January and two operating allocations are proposed for February. These and subsequent delegated authority actions will be part of the delegated authority quarterly report.

This month, approximately \$3.2 million in capital project allocations and \$4.5 million in operating allocations are proposed for approval, bringing the total capital allocations to \$340 million and the total FY 2005-06 operating allocations to \$25.1 million. Two capital project and two operating projects are recommended for new allocations, as highlighted in Table 1. Attachment A summarizes the capital project allocations to date and the expenditures or reimbursements to date, as well as projected actions in the near future. Project specific conditions are listed in the accompanying resolutions for each project.

TABLE 1: SUMMARY OF PROPOSED FEBRUARY ALLOCATIONS/RESCISSIONS

RM2 No.	Project Title	Sponsor/ Implem. Agency	Proposed Allocation	Phase	MTC Res. No.
Capital Program – New Allocations					
19.4	Technology Implementation and Signage	WestCAT	\$551,000	Construction	3722, Revised
19.5	Caltrain Real-Time Transit Information	Peninsula Corridor JPB	\$389,000 \$2,305,000	Final Design/ Construction	3722, Revised
		<i>Subtotal</i>	<i>\$3,245,000</i>		
Operating Program – New Allocations					
3	Express Bus Service in the I-80 Corridor	City of Vallejo	\$1,827,000	Operating	3719, Revised
9	Vallejo – San Francisco Ferry Service	City of Vallejo	\$2,700,000	Operating	3719, Revised
		<i>Subtotal</i>	<i>\$4,527,000</i>		
Program Total			\$7,772,000		

Proposed Capital Allocations

1) Capital Project #19: Real-Time Transit Information Program (MTC Resolution No. 3722, Revised)

In July 2005, the Commission approved a set of projects to receive funding grants from the RM2 Real-Time Transit Information Program. Three of these eight projects have already received allocations and this month, two additional recipients are requesting allocations. The Peninsula Corridor Joint Powers Board (JPB) is seeking an allocation of approximately \$2.7 million and WestCAT is requesting a \$0.5 million allocation.

a) Capital Project #19.4: Technology Implementation and Signage for WestCAT

WestCAT plans to use the \$0.5 million RM2 grant to leverage its existing automatic vehicle location (AVL) system. This project develops the software for transferring data from the AVL system to the real-time transit signs. In addition, it includes construction and installation of signage at selected transit hubs and frequently used transit stops. WestCAT is planning to implement 20 signs throughout its system.

b) Capital Project #19.5 Caltrain Real-Time Transit Information Project

The project will provide for the expansion of the existing SamTrans advanced communication system (ACS) to all Caltrain consists. The project will also expand the predictive arrival departure system (PADS) to provide real-time transit information to the public for all Caltrain train consists and connecting SamTrans buses at 9 major Caltrain stations and for connecting SamTrans buses at the Daly City and Colma BART stations. Each of the selected stations will have at least one kiosk with visual message signs at the platforms. Pole-mounted display signs will be located at each SamTrans bus bay. In addition arrival/departure predictions will be shared with MTC and the 511 Traveler Information System for all bus stops included in PADS. The JPB plans to simultaneously design and construct the Real-Time transit projects over the two and half year duration of the project. Staff recommends approving their request for \$389,000 in design and approximately \$2.3 million for construction.

Proposed Operating Allocations

1) Operating Project #3: Vallejo Express Bus service in the I-80 Corridor (MTC Resolution No. 3719, Revised)

Last Spring, Vallejo augmented express bus service along I-80 through Solano County between the El Cerrito del Norte BART station, Vallejo, Solano College, Fairfield, Suisun City, and Vacaville. Service adjustments have been made to match demand, and Vallejo is requesting \$1.8 million in RM2 funds for operating assistance for this project in FY 2005-06.

2) Operating Project #9: Vallejo-San Francisco ferry service (MTC Resolution No. 3719, Revised)

In April of last year, Vallejo Transit augmented its service to San Francisco by adding 4 daily roundtrips to its ferry schedule and implementing supplemental bus service. Vallejo is requesting \$2.7 million in RM2 FY 2005-06 operating assistance to continue this project.

Recommendation

Staff recommends that the Programming and Allocations Committee forward Resolution Nos. 3719, Revised, and 3722, Revised to the Commission for approval.

Steve Heminger

Attachments: RM2 Capital Allocations Summary

SH:VP/MC

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RM 2 Capital Program - Allocation Summary
February 8, 2006

Capital Program Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Recommendation			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request
				Amount (\$1,000)	Phase	Month		
1	BART/SF MUNI Direct Connection at Embarcadero & Civic Center Stations	BART	3,000					Dec 2006
2	SF MUNI Metro 3rd Street LRT Extension	SF MUNI	30,000	30,000	CON	Jul 2004	-	Existing Allocation
3	3.1 SF MUNI E-Line - Acquire 11 Historic Streetcars	SF MUNI	8,910	5,710	CON	Jul 2004	580	Existing Allocation
				3,200	CON	Dec 2005		Existing Allocation
	3.2 SF MUNI E-Embarcadero Line Rehab 5 Double ended Vehicles	SF MUNI	1,090	1,090	CON	Mar 2005 & Dec 2005	-	Existing Allocation
Subtotal			10,000					
4	4.1 Dumbarton Commuter Rail Service	San Mateo TA, ACCMA, ACTIA	134,900	2,787	ENV	Sep 2004	75	Existing Allocation
	4.2 Union City Intermodal Station Environmental Impact Report	Union City	100	100	ENV	Sep 2004	100	Existing Allocation
	Subtotal			135,000				
5	Vallejo Ferry Intermodal Station	City of Vallejo	28,000					Apr 2006
6	6.1 Solano County Express Bus Intermodal Facilities - Vallejo Curtola Transit Center	STA/ City of Vallejo	6,000					Existing Allocation
	6.2 Solano Co. Express Bus Intermodal Facilities - Benicia Intermodal Facility	STA/ City of Benicia	3,000					Fall 2007
	6.3 Solano Co. Express Bus Intermodal Facilities - Fairfield Transportation Center	STA/ Fairfield/Suisun Transit	5,500	1,000	ENV	Sep 2005	-	Existing Allocation
	6.4 Solano Co. Express Bus Intermodal Facilities - Vacaville Intermodal Station	STA/ City of Vacaville	5,500	415	ENV	Jul 2005	-	Existing Allocation
Subtotal			20,000					
7	7.1 Solano North Connector (Abernathy to Green Valley Road)	STA	23,552	2,500	ENV			
	7.2 Solano I-80/I-680 Interchange Complex (HOV Lanes from SR12 W to Airbase Parkway)	STA	76,448	3,000	ENV	Jan 2006		
	Subtotal			100,000				
8	I-80 EB HOV Lane Extension from Route 4 to Carquinez Bridge	Caltrans	50,000	300	ENV	Jan 2006		
				4,650	PS&E	Jan 2006		
				310	ROW	Jan 2006		
9	Richmond Parkway Park & Ride	AC Transit	16,000	500	ENV	Dec 2004	-	Existing Allocation
				200	CON	Jun 2005	-	Existing Allocation
10	10.1 SMART/ Cal Park Hill Accomodation	SMART	7,500	1,000	PS&E	Jul 2005	-	Existing Allocation
	10.2 SMART Extension to Larkspur or San Quentin			27,500				
	Subtotal			35,000				

**RM 2 Capital Program - Allocation Summary
February 8, 2006**

Capital Program Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Recommendation			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request	
				Amount (\$1,000)	Phase	Month			
11	11.1	U.S. 101 Greenbrae I/C Corridor Imps. - Sir Francis Drake To Tamalpais	TAM	48,948	3,533	ENV	Sep 2004	-	Existing Allocation
					330	CON	Apr 2005	-	Existing Allocation
	11.2	Sir Fancis Drake Blvd Widening	TAM	600	270	CON	DA - Nov 2005		Existing Allocation
					225	CON	DA - Jan 2006		Existing Allocation
	11.3	Cal Park Hill Tunnel Rehabilitation and Bikeway	TAM	7,092	200	PS&E	Jul 2005	-	Existing Allocation
	11.4	Central Marin Ferry Acces Improvements	TAM	8,360					Jul 2006
	Subtotal			65,000					
12	12.1	Direct HOV lane connector from I-680 to the Pleasant Hill BART - Study	CCCTA	1,000	1,000	ENV	Nov 2005		Existing Allocation
	12.2	Direct HOV lane connector from I-680 to the Pleasant Hill BART	CCTA	14,000					Summer 2006
	Subtotal			15,000					
13		E-BART / Rail Extension to East Contra Costa	BART, CCTA	96,000	17,650	ENV	Mar 2005	-	Existing Allocation
					1,100	ROW	Mar 2005	-	Existing Allocation
					2,500	PS&E	Dec 2005		
14	14.1	Benicia Siding Extension	Capital Corridor JPA & STA	7,750	600	ENV	Apr 2005	-	Existing Allocation
	14.2	Fairfield/Vacaville Intermodal Rail Station and Track Improvements	CCJPA & STA/ Fairfield/Suisun Transit	17,250					Feb 2006
	Subtotal			25,000					
15	Central Contra Costa BART Crossover	BART	25,000	1,000	ENV	Sep 2004	361	Existing Allocation	
16	Benicia-Martinez Bridge: New Span	BATA	50,000	50,000	CON	Jun 2005	-	Existing Allocation	
17	17.1	Curtola Trans Cntr. – expand bus facilities and add 700 parking spaces	MTC/ Vallejo	5,750					Feb 2005
	17.2	Fairfield Trans Cntr – add 600 space parking garage	MTC/ Fairfield	2,250					Summer 2006
	17.3	Vacaville Intermodal – New bus transfer facility with 200 surface parking spaces.	MTC/ Vacaville	1,750					
	17.4	Benicia Park/Industr. PnR – 30 to 40 space PnR lot	MTC/ Benicia	1,250					
	17.5	Martinez Trans Cntr. – Bus transfer center near VA facil. (5 bus spaces & 77 parking spaces)	MTC/ CCCTA	1,089					
	17.6	Diablo Val Col. TC – full service transit center	MTC/ CCCTA	500					
	17.7	Napa – 6 Buses & 2 PnR lots	MTC/ Napa	2,350					
	17.8	Macdonald Ave bus stop amenities – bus shelters and streetscape improvmts.	MTC/ Richmond	1,061					
	17.9	Express Bus North - Napa Vine (\$2.4 million)	MTC/ Napa VINE	2,400					
	17.10	Express Bus North - GGBH&TD (\$1.6 million)	MTC/ GGBH&TD	1,600					Summer 2006
	Subtotal			20,000					

**RM 2 Capital Program - Allocation Summary
February 8, 2006**

Capital Program Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Recommendation			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request	
				Amount (\$1,000)	Phase	Month			
18	18.1	TransLink®	BART	9,680	9,680	CON	Sep 2004	2,910	Existing Allocation
	18.2	TransLink®	GGBHTD	1,600	247	PS&E	Feb 2005	5	Existing Allocation
	18.3	TransLink®	MTC	2,039	2,039	CON	Mar 2005	-	Existing Allocation
	18.4	TransLink®	VTA	7,033	150	PS&E	DA - Nov 2005		Existing Allocation
	18.5	TransLink®	MTC, Various	1,648					Mar 2006
	Subtotal			22,000					
19	19.1	Emery-Go-Round Signage	MTC/ City of Emeryville	105	105	CON	Oct 2005		
	19.2	MUNI Real Time Transit	MTC/ MUNI	11,300	11,283	CON	Oct 2005		
	19.3	AC Transit Hastus Scheduling Software and Real Time Signage	MTC/ AC Transit	927	927	CON	Oct 2005		
	19.4	WestCAT Technology Implementation and Signage	MTC/ WestCAT	551	551	CON	Feb 2006		
	19.5	Caltrain Real Time Transit Information	MTC/ JPB	2,694	389	PS&E	Feb 2006		
	19.X	MTC		4,423	2,305	CON	Feb 2006		
Subtotal			20,000						
20	20.1	City CarShare	MTC/ City Car Share	2,500	750	CON	Sep 2004	604	Existing Allocation
	20.2	Safe Routes to Transit	EBBC, TALC	20,000	1,000	CON	Dec 2005		
	Subtotal			22,500	45	ENV	Jan 2005	33	Existing Allocation
21	BART Tube Seismic Retrofit	BART	143,000	11,000	ENV	Jul 2004	4,200	Existing Allocation	
				12,004	ENV	July 2005	-	Existing Allocation	
				10,797	PS&E	July 2005	-	Existing Allocation	
				11,000	CON	July 2005	-	Existing Allocation	
22	Transbay Terminal/Downtown Caltrain Extension	Transbay JPA	150,000	15,495	ENV	Sep 2004	6,035	Existing Allocation	
				16,125	ROW	Nov 2004	16,125	Existing Allocation	
				12,875	ROW	Oct 2005	12,875	Existing Allocation	
23	Oakland Airport Connector	BART, Port of Oakland	30,000					Dec 2006	

RM 2 Capital Program - Allocation Summary
February 8, 2006

Capital Program Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Recommendation			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request
				Amount (\$1,000)	Phase	Month		
24	AC Transit Enhanced Bus - Purchase 15 articulated buses	AC Transit	65,000	8,200	CON	Sep 2004	709	Existing Allocation
	AC Transit Enhanced Bus - Estudillo Transit Center			600	CON	Dec 2004	-	Existing Allocation
	AC Transit Enhanced Bus - Uptown Transit Center			150	PS&E	Dec 2004	-	Existing Allocation
	AC Transit Enhanced Bus - Uptown Transit Center			347	PS&E	Jul 2005	-	Existing Allocation
	AC Transit Enhanced Bus - Uptown Transit Center			5	ROW	Jan 2006		
	AC Transit Enhanced Bus - Uptown Transit Center			3,355	CON	Jan 2006		
	AC Transit Enhanced Bus - Corridor Signalization			7,500	CON	Jul 2005	-	Existing Allocation
25	Commute Ferry Service for Alameda/Oakland/Harbor Bay	WTA	12,000					Jan 2008
26	Commute Ferry Service for Berkeley/Albany	WTA	12,000					Jan 2008
27	Commute Ferry Service for South San Francisco	WTA	12,000					Jan 2007
28	28.1 Water Transit Improvements - Environmental Review	WTA	12,000	7,000	ENV	Sep 2004	-	Existing Allocation
	28.2 Water Transit Improvements - Spare Vessels	WTA	12,000	12,000	CON	Apr 2005	-	Existing Allocation
	28.3 Water Transit Improvements - Downtown Ferry Terminal		24,000					Jan 2008
	Subtotal		48,000					
29	29.1 Express Bus South - Purchase of Rolling Stock	AC Transit	5,300	5,300	CON	Sep 2004	799	Existing Allocation
	29.2 Express Bus South - SR 84 WB / Newark Blvd HOV ON-Ramp	ACCMA	3,250	950	PS&E	Oct 2004	26	Existing Allocation
	29.3 Express Bus South - SR 84 WB HOV Lane Extension	ACCMA	6,059	1,050	PS&E	Oct 2004	19	Existing Allocation
	29.4 Express Bus South - I-880 NB / Maritime Street HOV On-Ramp	ACCMA	3,515	975	ENV	Oct 2004	45	Existing Allocation
	29.5 Express Bus South - Ardenwood Blvd park and Ride Lot	ACCMA	3,100	150	ENV	Nov 2004	43	Existing Allocation
	29.6 Express Bus South - Reserve	ACCMA	776	290	PS&E	Oct 2005		
					1,200	ROW	Oct 2005	
Subtotal			22,000					N/A
30	I-880 North Safety Improvements	ACCMA	10,000	1,100	ENV	Oct 2004	55	Existing Allocation
31	31.1 BART Warm Springs Extension - Grade Separation	City of Fremont	10,000	10,000	CON	Oct 2004	-	Existing Allocation
	31.2 BART Warm Springs Extension	BART	85,000	6,000	ROW	Dec 2004	-	Existing Allocation
	Subtotal		95,000					
32	I-580 (Tri Valley) Rapid Transit Corridor Improvements	ACCMA	65,000	6,000	ENV	Oct 2004	239	Existing Allocation
33	33.1 High Speed Rail Ridership Forecast Study	MTC	1,500	2,000	ENV	Oct 2004	263	Existing Allocation
	33.2 Transit Connectivity Plan	MTC	500	500	ENV	Dec 2004	90	Existing Allocation
	33.3 Regional Rail Plan	MTC, Caltrain, BART, CHSRA	4,500	3,000	ENV	Dec 2004	263	Existing Allocation
				1,000	ENV	Jun 2005	-	Existing Allocation
Subtotal		6,500						
34	Integrated Fare Structure Program	TransLink® Consortium	1,500					Apr 2006
35	Transit Commute Benefits Promotion	MTC	5,000	25	ENV	Mar 2005	-	Existing Allocation

**RM 2 Capital Program - Allocation Summary
February 8, 2006**

Capital Program Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Recommendation			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request
				Amount (\$1,000)	Phase	Month		
35	Transit Commute Benefits Promotion	MTC	5,000	50	CON	Mar 2005	-	Existing Allocation
36	36.1 Caldecott Tunnel Improvements - Fourth Bore	CCTA	50,000	3,000	ENV	Sep 2004	-	Existing Allocation
	36.2 Caldecott Tunnel Improvements - Transit Study	CCTA	500	4,000	ENV	Jan 2006	-	Existing Allocation
	Subtotal		50,500	500	ENV	Dec 2004	77	Existing Allocation
FEBRUARY ALLOCATION SUBTOTAL								
CUMULATIVE TOTALS (Allocations to date, including Proposed February)				1,515,000	340,184		46,529	

* Note DA = Delegated Authority by MTC Executive Director Action

Date: September 21, 2005
W.I.: 1255
Referred by: PAC
Revised: 10/26/05-C 11/02/05-DA
11/16/05-C 12/21/05-C
01/25/06-C 02/22/06-DA
02/22/06-C

ABSTRACT

MTC Resolution No. 3719, Revised

This resolution approves the allocation of the Regional Measure 2 operating and planning funds for FY 2005-06.

This resolution was revised on October 26, 2005 to allocate operating funds to AC Transit for Transbay bus services and rapid bus service in the Berkeley/Oakland/San Leandro corridor.

This resolution was revised by Delegated Authority on November 2, 2005 to allocate operating funds to Tri-Delta Transit and WestCAT.

This resolution was revised by the Commission on November 16, 2005 to allocate start-up operating funds to S.F. MUNI.

This resolution was revised by the Commission on December 21, 2005 to allocate Owl service operating assistance to AC Transit.

This resolution was revised by the Commission on January 25, 2006 to allocate funding to AC Transit and the Water Transit Authority (WTA).

This resolution was revised by Delegated Authority on February 22, 2006 to allocate operating funds to CCCTA and S.F. MUNI.

This resolution was revised by the Commission on February 22, 2006 to allocate operating funds to Vallejo Transit.

Additional discussion of these allocations is contained in the Executive Director's memoranda to the MTC Programming and Allocations Committee dated September 14, 2005, October 12, 2005, November 2, 2005, December 14, 2005, January 11, 2006, and February 8, 2006.

Date: 09/21/05
W.I.: 1255
Referred by: PAC
Revised: 10/26/05-C 11/2/05-DA
11/16/05-C 12/21/05-C
01/25/06-C 02/22/06-DA
02/22/06-C

Attachment A
MTC Resolution No. 3719
Page 1 of 1

FY 2005-06 ALLOCATION OF REGIONAL MEASURE 2 FUNDS
FOR TRANSIT OPERATIONS AND PLANNING

<u>Implementing Agency</u>	<u>Project Description</u>	<u>Allocation Amount</u>	<u>Allocation Code</u>	<u>Approval Date</u>
MTC	TransLink® Operations	\$5,750,000	01	09/28/05
AC Transit	Transbay service	\$3,411,968	02	10/26/05
AC Transit	Berkeley/Oakland/San Leandro Corridor rapid bus operations	\$2,933,016	03	10/26/05
East Contra Costa Transit Authority	Express Rte 300	\$516,232	04	11/2/2005 - DA
WestCat	Express Rte 30Z/JPX	\$241,980	05	11/2/2005 - DA
WestCat	Hercules Transbay service	\$172,536	06	11/02/05
SF MUNI	MUNI Metro 3rd St.ext start-up costs	\$1,914,890	07	11/16/05
AC Transit	Owl operations and marketing	\$1,066,100	08	12/21/05
Water Transit Authority	Planning and administration	\$3,000,000	09	01/25/06
AC Transit	Transbay Marketing	\$1,200,000	10	01/25/06
AC Transit	Travel model development	\$60,000	11	01/25/06
CCCTA	Owl operations	\$154,418	12	2/22/2006 - DA
S.F. MUNI	Owl operations	\$117,000	13	2/22/2006 - DA
Vallejo	Enhanced I-80 Express bus service	\$1,827,000	14	02/22/06
Vallejo	Vallejo Ferry	\$2,700,000	15	02/22/06
	TOTAL	\$25,065,140		

Date: September 21, 2005
W.I.: 1255
Referred by: PAC
Revised: 10/26/05-C 11/02/05-DA
11/16/05-C 12/21/05-C
01/25/06-C 02/22/06-DA
02/22/06-C

Attachment B
MTC Resolution No. 3719
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REGIONAL MEASURE 2
Project Specific Conditions
Operating and Planning Projects
California Streets and Highway Code 30914(d)

The allocation and reimbursement of RM2 funds are conditioned upon the following for the projects identified below:

Project # 13

Lead Sponsor: MTC

Project Title: TransLink® operating support

- 1) These funds are for initial operating support of the TransLink® program. Since TransLink® is a support program and not a transit service, the performance measure policy shall not apply.

Project # 4.1

Lead Sponsor: AC Transit

Project Title: Transbay Service

- 1) In accordance with MTC's Policies and Procedures, these routes are subject to the following farebox recovery ratios:
 - Rte LA: 30% starting in FY 2006-07.
 - Rtes J, MA, U, and Bay Br. augmentation rtes.: 30% starting in FY 2007-08.
 - Rtes M and NL: 20% starting in FY 2007-08.
- 2) In developing the advertising campaign funded by the 1/25/06 allocation, AC Transit will work with MTC and the other transit operators to ensure that regional aspects of this program are addressed.

Project # 12

Lead Sponsor: AC Transit

Project Title: Enhanced Bus Service in the Berkeley/Oakland/San Leandro Corridor.

- 1) Because this route functions in part as a feeder to Transbay services, it is not subject to a route-specific farebox recovery target. This project meets the eligibility requirement as long

as AC Transit achieves its system wide performance established under state law for receiving TDA, STA, and AB 1107 funds.

Project # 3.1

Lead Sponsor: East Contra Costa Transit Authority

Project Title: Express Route 300

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a 20% farebox ratio starting in FY 2007-08.

Project # 3.2

Lead Sponsor: West Contra Costa Transit Authority

Project Title: Express Route 30Z/JPX

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a 20% farebox ratio starting in FY 2006-07.

Project # 4.2

Lead Sponsor: West Contra Costa Transit Authority

Project Title: Hercules-S.F. Transbay bus service.

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a 30% farebox ratio. This standard must be achieved by September 2006, which is one year after route start-up.

Project # 11

Lead Sponsor: S.F. MUNI

Project Title: Metro 3rd St. Extension

- 1) These funds are for start-up costs in FY 2005-06.

Project # 14

Lead Sponsor: Water Transit Authority (WTA)

Project Title: Planning and administration

- 1) These funds are limited to planning/administrative expenses consistent with the FY 2005-06 WTA Work Plan submitted to MTC and embodied in the Operating Assistance Proposal.
- 2) This project is not subject to the RM2 operating performance standards.

Project # 10

Lead Sponsors: AC Transit, CCCTA, and S.F. MUNI

Project Title: Owl bus service.

- 1) In accordance with MTC's Policies and Procedures, the Owl service for each operator is subject to a 10% farebox ratio.

Project #3.3

Sponsor: City of Vallejo

Project Title: Express Bus Service along the I-80 Corridor

- 1) In accordance with MTC's Policies and Procedures, Vallejo Transit is subject to a 20% farebox recovery ratio requirement starting in FY 2006-07. All other provisions of the performance measure policy shall apply.

Project #9

Sponsor: City of Vallejo

Project Title: Expanded Ferry and BayLink services

- 1) In accordance with MTC's Policies and Procedures, Vallejo Transit is subject to a 30% farebox recovery ratio requirement starting in FY 2006-07. All other provisions of the performance measure policy shall apply.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 3
Project Description: Vallejo augmented I-80 Express Bus Service

Operating Plan - Request for RM2 Funds

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Total
Operating Budget							
Total Operating Cost		4,360,370	6,540,000	7,010,000	7,322,760	7,649,510	32,882,640
-- Fare Revenue		1,828,000	2,825,000	3,029,700	3,169,000	3,379,000	14,230,700
-- RM 2 Operating Assistance Request		493,370	1,827,000	1,854,405	1,882,221	1,910,454	7,967,450
-- Other Subsidy		2,039,000	1,888,000	2,125,895	2,271,539	2,360,056	10,684,490
Total Revenues		4,360,370	6,540,000	7,010,000	7,322,760	7,649,510	32,882,640
Surplus/(Deficit)		-	-	-	-	-	-

Service Parameters

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Total
Estimated Annual Ridership		797,000	1,305,390	1,464,000	1,493,280	1,523,146	6,582,816
Average Weekday Ridership		2,650	4,580	5,137	5,240	5,344	
Annual Revenue Vehicle Hours		50,000	77,000	77,000	77,000	77,000	
Annual Revenue Vehicle Miles		1,578,000	2,538,000	2,550,000	2,556,000	2,560,000	

Performance Measures

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Average
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio		42%	43%	43%	43%	44%	43%
Passengers/Revenue Vehicle Hour		16	17	19	19	20	18
Change in Passenger Per Revenue Vehicle Hour		n/a	0	0	0	0	0

Environmental Clearance

Vallejo Transit has adopted a negative declaration for this project.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 9
Project Description: Vallejo augmented ferry service

Operating Plan - Request for RM2 Funds

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Total
Operating Budget							
Total Operating Cost		9,146,600	11,547,000	12,050,650	12,652,683	13,035,075	58,432,008
-- Fare Revenue		5,250,000	6,471,000	7,247,520	7,537,421	7,688,169	34,194,110
-- RM 2 Operating Assistance Request		675,000	2,700,000	2,740,500	2,781,608	2,823,332	11,720,440
-- Other Subsidy		3,221,600	2,376,000	2,062,630	2,333,654	2,523,574	12,517,458
Total Revenues		9,146,600	11,547,000	12,050,650	12,652,683	13,035,075	58,432,008
Surplus/(Deficit)		-	-	-	-	0	0

Service Parameters

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Total
Estimated Annual Ridership		743,000	1,025,756	1,128,332	1,150,898	1,173,916	5,221,902
Average Weekday Ridership		2,607	3,599	3,959	4,038	4,119	
Annual Revenue Vehicle Hours		9,000	11,000	11,000	11,000	11,000	
Annual Revenue Vehicle Miles		279,000	341,000	341,000	341,000	341,000	

Performance Measures

		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Average
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio		57%	56%	60%	60%	59%	58%
Passengers/Revenue Vehicle Hour		83	93	103	105	107	98
Change in Passenger Per Revenue Vehicle Hour		n/a	0	0	0	0	0

Environmental Clearance

Vallejo Transit has adopted a negative declaration for this project.

Date: October 26, 2005
W.I.: 1255
Referred by: PAC
Revised: 02/22/06-C

ABSTRACT

MTC Resolution No. 3722, Revised

This resolution approves the allocation of Regional Measure 2 funds for the Real-Time Transit Information Program administered by Metropolitan Transportation Commission (MTC) and sponsored/ implemented by the various Bay Area transit operators identified in Attachment A of Resolution No. 3708.

This resolution includes the following attachments:

- Attachment A - Allocation Summary Sheets
- Attachment B - Project Specific Conditions
- Attachment C - MTC staff's review of Initial Project Reports (IPRs)
- Attachment D - RM2 Deliverable/Useable Segment Cash Flow Plan

This resolution was revised on February 22, 2006 to allocate funds to the Peninsula Corridor Joint Powers Board for the Caltrain Real-Time Transit Information Project and to WestCAT for the Technology Implementation and Signage Project.

Additional discussion of this allocation is contained in the memorandum to the MTC Programming and Allocations Committee dated October 12, 2005 and February 8, 2006.

**REGIONAL MEASURE 2 PROGRAM
 Allocation of Funds**

Project Title: Technology Implementation and Signage
 Sponsor: Western Contra Costa Transit Authority
 Project Number: 19.4

Allocation No. 1						
Activities to be funded with Allocation #1:						
The project includes the installation of hardware such as real-time display units (RTD) and lobby sign, and the software license fees, the database build, training and integration of AVL data to the real-time signage system. The selected locations are transit hubs and popular stops in the WestCAT system.						
Allocation Instruction No.	Approval Date	Amount	Phase	Reimbursement Year	Cumulative Total To Date	
06372213	22-Feb-06	\$ 551,000	CON	FY 2005-06	\$	551,000

REGIONAL MEASURE 2 PROGRAM Project Specific Conditions

Project Title: Technology Implementation and Signage
Sponsor: Western Contra Costa Transit Authority
Project Number: 19.4

The allocation and reimbursement of RM2 funds for the above project are conditioned upon the following

1. Usable Segments

Provide real-time information for usable segments of the transit system. Usable segments are defined as routes that improve regional or intra-agency connectivity, routes that serve main arterials, express or limited-stop routes, or a subset of vehicle types within an agency (e.g., all light rail vehicles).

2. Performance Standards

Provide performance standards for real-time data accuracy that have been or will be established with the real-time system vendor and are being monitored. MTC reserves the right to require that agencies receiving RM2 funds meet minimum standards for accuracy.

3. Automated Updates of Configuration Data

Provide an efficient, automated way to update real-time system configuration data when changes are made to the scheduling system.

4. Data Sharing

Provide required real-time information to a regional database for dissemination on 511 and 511.org and to other transit operators, if applicable, in an MTC-approved format at no cost, without restriction, and for the duration of the Project. Required real-time information includes but is not limited to predicted arrival times for every stop, a date and time stamp for each prediction, and transit agency configuration data including but not limited to routes, stop ids and direction.

5. Regional Real-time Transit TAC

Grant recipients will be expected to participate in a regional Technical Advisory Committee of transit operators implementing real-time transit information systems.

6. Support MTC's RTIS

Grant recipients must support the Regional Transit Information System (RTIS). MTC will confirm before funding allocation that the requesting agency is actively supporting and efficiently transferring information and data required to successfully and accurately offer to the public the data provided on www.transit.511.org and the 511 TakeTransitSM Trip Planner.

7. Real-time Signage

All regional real-time signage being placed at transit hubs must adhere to the signage standards developed by the RM2 Connectivity Study with assistance from the Real-time Transit Technical Advisory Committee. WestCAT's obligation to comply with such standards after construction of their RM2 real-time project shall be negotiated with MTC, factoring in cost impacts to WestCAT, after WestCAT has prepared a migration plan.

8. On-going Operations and Maintenance Costs

The real-time system and the data communications connection to the MTC Data Storage system shall be supported by the project sponsor, at the sponsor's expense, for a minimum of 5 years from the date of final acceptance.

9. Final Acceptance Testing

Transit agencies will allow MTC's technical advisor to participate in their final acceptance testing at no cost to the project.

10. Expiration of Project Funds

All project funds must be expended within three years of the allocation of funds to the grant recipient. If any funds remain after the three-year grant period, MTC will have the authority to either extend the grant period to complete the project or reallocate unspent funds to another project.

11. Cost Overruns

The grant recipient will be responsible for cost increases beyond the amount awarded in the initial grant.

12. Non-511 Phone Systems

MTC plans to provide real-time transit arrival/departure predictions on its 511 phone system. Consequently, no RM2 grant funds can be used to build or expand a separate real-time transit information phone system.

13. Overhead Rate Restrictions

For the real-time transit projects, an overhead rate (as defined in RM2 policies and procedures) is not an eligible expense and sponsors/implementing agencies will not be reimbursed for any overhead rate costs.



Regional Measure 2 Regional Traffic Relief Plan

RM2 Project Number: 19.4

Technology Implementation and Signage

Lead Sponsor MTC	Other Sponsors(s) Western Contra Costa Transit Authority	Implementing Agency (if applicable) Western Contra Costa Transit Authority
Legislated Project Description Provide a competitive grant program for transit operators for assistance with implementation of high-technoogy systems to provide real-time transit information to riders at transit stops or via telephone, wireless, or Internet communication. Priority shall be given to projects identified in the Commision's connectivity plan adopted pursuant to subdivision (d) of Section 30914.5. The funds shall be administered by the Metropolitan Transportation Commission.		
RM2 Legislated Funding (in \$1,000) \$551 [Component of \$20 million program]		Total Estimated Project Cost (in \$1,000) \$701
Project Purpose and Description The project includes the installation of hardware such as real-time display units (RTD) and lobby sign, and the software license fees, the database build, training and integration of AVL data to the real-time signage system. The purpose of the project is to address the uncertainty passengers experience when waiting for the bus by deploying a system of real-time signage at selected bus stop locations in the WestCAT service area that integrates WestCAT's Automatic Vehicle Locator System already in place. The selected locations are transit hubs and popular stops in the WestCAT system.		
Funding Description Committed Funds: The project is fully funded. The majority of the funds come from RM2 and WestCAT's existing \$150,000 AVL investment. Uncommitted Funds: None. Operating Capacity: WestCAT will operate and maintain the system.		

Overall Project Cost and Schedule

Phase	Scope	Start	End	Cost (in \$1,000)
1	Final Environmental Document	N/A	N/A	\$0
2	Plans, Specifications and Estimates	N/A	N/A	\$0
3	Right-of-Way	N/A	N/A	\$0
4	Construction	04/2006	09/2006	\$701
Total:				\$701

Total Project Funding Plan: Committed and Uncommitted Sources

(Amounts Escalated in Thousands)

Project Title	Technology Implementation and Signage	Project No. 19.4
Lead Sponsor	Western Contra Costa Transit Authority	

Fund Source	Phase	Prior	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Total
Committed										
RM-2	Construction			551						551
Local	Construction	150								150
										0
										0
										0
										0
										0
Total:		150	0	551	0	0	0	0	0	701
Uncommitted										
										0
										0
Total:		0	0	0	0	0	0	0	0	0
Total Project Committed and Uncommitted										
		Prior	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Total
Total:		150	0	551	0	0	0	0	0	701

REGIONAL MEASURE 2 PROGRAM Project Cash Flow Plan

Project Title: Technology Implementation and Signage
 Sponsor: Western Contra Costa Transit Authority
 Project Number: 19.4

	PRIOR	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTAL
RM2 Funds Total	-	-	551,000	-	-	-	-	551,000
Environmental (ENV)	0	0	0	0	0	0	0	0
								0
								0
								0
								0
Final Design (PS&E)	0	0	0	0	0	0	0	0
								0
								0
								0
								0
Right of Way	0	0	0	0	0	0	0	0
								0
								0
								0
								0
Construction	150,000	0	551,000	0	0	0	0	701,000
RM2			551,000					551,000
Local	150,000							150,000
								0
								0
TOTAL FUNDING								
Environmental	0	0	0	0	0	0	0	0
Final Design (PS&E)	0	0	0	0	0	0	0	0
Right of Way	0	0	0	0	0	0	0	0
Construction	150,000	0	551,000	0	0	0	0	701,000
PROJECT TOTAL	150,000	0	551,000	0	0	0	0	701,000

REGIONAL MEASURE 2 PROGRAM Allocation of Funds

Project Title: Caltrain Real-Time Transit Information Project
Sponsor: Peninsula Corridor Joint Powers Board
Project Number: 19.5

Allocation No. 1						
Activities to be funded with Allocation #1:						
1. Expansion of Advanced Communication System (ACS). ACS will be installed on each train consist.						
2. Computer-aided dispatching (CAD) workstations to track and monitor the PADS information system will be acquired and installed at the Caltrain central control dispatch operations facility and the JPB administrative office.						
3. At least one kiosk displaying arrival/departure times for incoming Caltrain consists and connecting SamTrans routes and other applicable transit agency real-time information.						
4. Visual message signs on platforms of selected Caltrain stations.						
5. Preparation of a Systems Engineering Management Plan (SEMP)						
Caltrain Stations being improved are: San Francisco, Millbrae, San Mateo, Redwood City, Palo Alto, Mountain View, Sunnyvale, Santa Clara, and San Jose Diridon Stations.						
Allocation Instruction No.	Approval Date	Amount	Phase	Reimbursement Year	Cumulative Total To Date	
06372209	22-Feb-06	\$ 250,000	PSE	FY 2005-06	\$	250,000
07372210	22-Feb-06	\$ 139,000	PSE	FY 2006-07	\$	389,000
07372211	22-Feb-06	\$ 1,565,000	CON	FY 2006-07	\$	1,954,000
08372212	22-Feb-06	\$ 740,000	CON	FY 2007-08	\$	2,694,000

REGIONAL MEASURE 2 PROGRAM Project Specific Conditions

Project Title: Caltrain Real-Time Transit Information Project
Sponsor: Peninsula Corridor Joint Powers Board
Project Number: 19.5

The allocation and reimbursement of RM2 funds for the above project are conditioned upon the following

1. Usable Segments

Provide real-time information for usable segments of the transit system. Usable segments are defined as routes that improve regional or intra-agency connectivity, routes that serve main arterials, express or limited-stop routes, or a subset of vehicle types within an agency (e.g., all light rail vehicles).

2. Performance Standards

Provide performance standards for real-time data accuracy that have been or will be established with the real-time system vendor and are being monitored. MTC reserves the right to require that agencies receiving RM2 funds meet minimum standards for accuracy.

3. Automated Updates of Configuration Data

Provide an efficient, automated way to update real-time system configuration data when changes are made to the scheduling system.

4. Data Sharing

Provide required real-time information to a regional database for dissemination on 511 and 511.org and to other transit operators, if applicable, in an MTC-approved format at no cost, without restriction, and for the duration of the Project. Required real-time information includes but is not limited to predicted arrival times for every stop, a date and time stamp for each prediction, and transit agency configuration data including but not limited to routes, stop ids and direction.

5. Regional Real-time Transit TAC

Grant recipients will be expected to participate in a regional Technical Advisory Committee of transit operators implementing real-time transit information systems.

6. Support MTC's RTIS

Grant recipients must support the Regional Transit Information System (RTIS). MTC will confirm before funding allocation that the requesting agency is actively supporting and efficiently transferring information and data required to successfully and accurately offer to the public the data provided on www.transit.511.org and the 511 TakeTransitSM Trip Planner.

7. Real-time Signage

All regional real-time signage being placed at transit hubs must adhere to the signage standards developed by the RM2 Connectivity Study with assistance from the Real-time Transit Technical Advisory Committee. The Peninsula Corridor JPB's obligation to comply with such standards after construction of their RM2 real-time project shall be negotiated with MTC, factoring in cost impacts to the JPB, after JPB has prepared a migration plan.

8. On-going Operations and Maintenance Costs

The real-time system and the data communications connection to the MTC Data Storage system shall be supported by the project sponsor, at the sponsor's expense, for a minimum of 5 years from the date of final acceptance.

9. Final Acceptance Testing

Transit agencies will allow MTC's technical advisor to participate in their final acceptance testing at no cost to the project.

10. Expiration of Project Funds

All project funds must be expended within three years of the allocation of funds to the grant recipient. If any funds remain after the three-year grant period, MTC will have the authority to either extend the grant period to complete the project or reallocate unspent funds to another project.

11. Cost Overruns

The grant recipient will be responsible for cost increases beyond the amount awarded in the initial grant.

12. Non-511 Phone Systems

MTC plans to provide real-time transit arrival/departure predictions on its 511 phone system. Consequently, no RM2 grant funds can be used to build or expand a separate real-time transit information phone system.

13. Overhead Rate Restrictions

For the real-time transit projects, an overhead rate (as defined in RM2 policies and procedures) is not an eligible expense and sponsors/implementing agencies will not be reimbursed for any overhead rate costs.



Regional Measure 2 Regional Traffic Relief Plan

RM2 Project Number: 19.5

Caltrain Real Time Transit Information Project

Lead Sponsor MTC	Other Sponsors(s) Penninsula Corridor Joint Powers Board	Implementing Agency (if applicable) Penninsula Corridor Joint Powers Board
Legislated Project Description Provide a competitive grant program for transit operators for assistance with implementation of high-technology systems to provide real-time transit information to riders at transit stops or via telephone, wireless, or Internet communication. Priority shall be given to projects identified in the Commission's connectivity plan adopted pursuant to subdivision (d) of Section 30914.5. The funds shall be administered by the Metropolitan Transportation Commission.		
RM2 Legislated Funding (in \$1,000) \$2,694 [Component of \$20 million program]		Total Estimated Project Cost (in \$1,000) \$3,631
Project Purpose and Description The project will provide for the expansion of the existing SamTrans advanced communication system (ACS) to all Caltrain consists. The project will also expand the predictive arrival departure system (PADS) to provide real-time transit information to the public for all Caltrain train consists and connecting SamTrans buses at 9 major Caltrain stations and for connecting SamTrans buses at the Daly City and Colma BART stations. Each of the selected stations will have at least one kiosk with visual message signs at the platforms. Pole-mounted display signs will be located at each SamTrans bus bay. In addition arrival/departure predictions will be shared with MTC and the 511 Traveler Information System for all train and bus stops included in PADS.		
Funding Description Committed Funds: The project is fully funded. The majority of the funds come from RM2, with contributions from a federal earmark and JPB Agency funds. Uncommitted Funds: None. Operating Capacity: JPB's Operations Division will operate and maintain the system.		

Overall Project Cost and Schedule

Phase	Scope	Start	End	Cost (in \$1,000)
1	Final Environmental Document	N/A	N/A	\$0
2	Plans, Specifications and Estimates	03/2006	01/2007	\$525
3	Right-of-Way	N/A	N/A	\$0
4	Construction	10/2005	12/2006	\$3,106
Total:				\$3,631